

Local Health Department Name:		Lawrence County				← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.	
Local Public Health Funding Amount:						\$508,110.01	
Total Budget Breakdown						TOTAL FUNDING REMAINING (UNSPENT):	\$0.00
Section Number and Name		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation		← Total Budget Breakdown (Rows 5-8): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the Sub-Section below. ↓	
1. Personnel Services				\$211,922.29		\$69,160.68	
2. Supplies				\$9,000.00		\$10,000.00	
3. Other Services and Charges				\$96,307.04		\$60,909.00	
4. Capital Outlays Up to 10% of Total		\$50,811.00		Remaining Balance \$0.00			
				\$33,633.00		\$17,178.00	
				*TOTAL \$350,862.33		\$157,247.68	
				Total funding available: \$304,866.01		\$203,244.01	
				Remaining Balance: \$0.00		\$45,996.33	
				\$203,244.01		60% of Total	
				\$203,244.01		40% of Total	
Sub-Section							
Personnel Services							
1. Salaries and Wages: Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Contract RN Clinic		3	\$28.96	\$63,959.00		Immunization	Contract Nurses for vaccine clinics, school clinics, COVID
Contract RN Enviromental		1	\$28.96	\$21,083.00		Lead Case Management and Risk Assessment	Contract Nurse for lead case investigation, COVID
Part-time Clinic		3	\$15.00	\$65,520.00		Immunization	Schedules & process patients, enters CHIRP & VAXCARE Data, works off-site clinics
Part-time Environmental		1	\$15.00		\$21,840.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	Support for Environmental Staff, works front desk, data entry
Part-time Vital Records		1	\$15.00		\$21,840.00	Vital Records	Support for Vital Records Staff, IDOH trained to process birth & death Certificates
Contract RN Health Educator		1	\$28.96	\$31,624.50		Trauma and Injury Prevention	Contract Nurse for Heath Education to promote safe practices in the community
Market Adjustment Part-time Environmental		1	\$2.00		\$2,912.00	Environmental Public Health	Support for Environmental Staff, works front desk, data entry
Market Adjustment for Health Officer 10%		1	\$2,408.90	\$1,445.34	\$963.56	Immunization	Health Officer supports all functions of the health department
Market Adjustment for Public Health Nurse 10%		1	\$6,006.00	\$6,006.00		Immunization	Supports all functions of the clinic division of the health department
Market Adjustment for Environmentalists 10%		2	\$10,542.20		\$10,542.20	Environmental Public Health	Supports all functions of the Environmental division of the health department
Market Adjustment for Immunization Clerk 5%		1	\$2,149.40	\$2,149.40		Immunization	Supports all functions of the clerical area of the clinic division of the health dept.
Market Adjustment for Vital Records Registrars 5%		2			\$3,971.40	Vital Records	Supports all functions of Vital Records & the other divisions of the health department
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$191,787.24	\$62,069.16		
2. Employee Benefits: Position/Title		Benefits Covered		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Part-time Staff - Clinic		FICA		\$5,012.28		Immunization	Schedules & process patients, enters CHIRP & VAXCARE Data, works off-site clinics
Part-time Staff - Enviromental		FICA			\$1,670.76	Tattoo, Body Piercing, Eyelash Safety and Sanitation	Support for Environmental Staff, works front desk, data entry
Part-time Staff - Vital Records		FICA			\$1,670.76	Vital Records	Support for Vital Records Staff, IDOH trained to process birth & death Certificates
RN's & Health Officer (2 RN's, 1 HO)		Malpractice		\$9,600.00		Immunization	Contract Nurses for vaccine clinics, school clinics, COVID
RN (1)		Malpractice		\$300.00		Lead Case Management and Risk Assessment	Contract Nurse for lead case investigation, COVID
Market Adjustment Part-time Environmental		FICA		\$222.77		Environmental Public Health	Support for Environmental Staff, works front desk, data entry
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$15,135.05	\$3,341.52		
3. Other Personnel Services Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Education & Training - Clinic		8	12.50 to 28.84 Hour	\$5,000.00		Immunization	Conferences and trainings for clinic staff to improve knowledge of vaccines & care
Education & Training - Vital Records		2	17.24 to 21.10 Hour		\$1,500.00	Vital Records	IVRA and IDOH trainings for vital records staff
Education & Training - Environmental		3	12.50 to 28.06 Hour		\$2,250.00	Environmental Public Health	Conf/trainings for Staff improvement of services and retention of licenses/certification
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$5,000.00	\$3,750.00		
Supplies							

4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Misc. Office supplies Clinic	Misc.	\$6,000.00		Immunization	Office Supplies for PHN & staff in clinic
Misc. Office supplies Environmental	Misc.		\$4,000.00	Environmental Public Health	Office Supplies for Environmental Staff
Misc. Office supplies Vital Records	Misc.		\$4,000.00	Vital Records	Office Supplies for Vital Records Staff
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$6,000.00	\$8,000.00		
5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Misc. Operational & Clinical Supplies - Clinic	Misc	\$3,000.00		Immunization	Includes supplies for TB testing, items for Vaccine clinics
Misc. Operational Supplies - Environmental	Misc		\$1,000.00	Environmental Public Health	Includes supplies for lead testing, dye tests, food testing
Misc. Operational Supplies - Vital Records	Misc		\$1,000.00	Vital Records	Includes supplies to Vital Records IDOH trained staff in issuance of Birth & Death Certs
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$3,000.00	\$2,000.00		
6. Repair and Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00		
7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$0.00	\$0.00		
Other Services and Charges					
8. Professional Services	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Attorney Services			\$5,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation, Food Protection	LHD contract with attorney to help develop new ordinances/assist with environmntl issues
Lead inspection services			\$10,000.00	Lead Case Management and Risk Assessment	Contract with licensed lead assessor to perform required assessments
Tire recycling Program			\$5,000.00	Environmental Public Health	Vector Control, Partner with County Solid Waste Management
Indiana Health Information Exchange Membership		\$1,500.00		Infectious Disease Surveillance and Prevention	LHD become member of the IHIE for access to state wide records/improve disease invest.
School Liason		\$9,567.04		School Health Liason	Partner with IU Health to develop LHD School Liason Program
Funding available for additional Community Partnerships (vaping cessation programs & TB referrals)		\$45,000.00		Tobacco Prevention and Cessation	Partner w/Community programs for additional programs, (ie Boys & Girls Club)
Partner with local Humane Society to provide low cost Rabies Vaccine Clinics			\$10,919.00	Environmental Public Health	Partner with Humane Society to provide low cost rabies vaccines for Cats, Dogs, Ferrets
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$56,067.04	\$30,919.00		

9. Communication and Transportation	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Travel - clinic	\$9,000.00		Immunization	off-site clinics, Staff travel & hotel/parking at conferences & trainings for vaccines
Travel - Vital Records		\$4,000.00	Vital Records	Staff Travel & hotel/parking at conferences & trainings by IVRA & IDOH
Travel - Enviromental		\$6,000.00	Environmental Public Health	Inspections, complaints, travel & hotel/parking at conferences & trainings for staff
Verizon cell service		\$1,440.00	Immunization, Health-Related Areas during Emergencies/Disasters	off-site clinics hot spot for VAXCARE, text appointment reminders, PH Emergency contact
Verizon cell service	\$1,440.00		Environmental Public Health	Off-site use of camera(septic, food, complaint inspections) Publi Hlth Emergency contact
Verizon cell service		\$1,000.00	Vital Records	Text birth or death certificates are ready for pick up. Emergency contact, off-site hot spot
Apple Translation Service (Iphone) Monthly fee of \$5.99 per phone	\$600.00		Immunization	Translation app for communication with non-english speaking clients
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$11,040.00	\$12,440.00		
10. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Radio & Printed & Billboard advertising - Clinic	\$4,400.00		Immunization, Tobacco Prevention and Cessation	Promotion of Tobacco & Vaping cessation, Vaccine promotion
Radio, Printed & Billboard advertising - Clinic	\$4,600.00		Immunization	Promotion & Education of Vaccines for Community Improvement
Radio, Printed & Billboard advertising - Environmental		\$6,000.00	Environmental Public Health	Promotion of Rabies Vaccinations for Pets
Postage - Environmental		\$350.00	Environmental Public Health	Samples shipped, mailings ordering repairs due to complaints or other notification
Radio, Printed & Billboard advertising - Health Educator	\$8,000.00		Trauma and Injury Prevention	Promotion of Trauma and Injury Prevention initiatives
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$17,000.00	\$6,350.00		
11. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$0.00	\$0.00		
12. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Misc Utilities	\$10,000.00		Immunization	Internet/other utilities to maintain services for community/protection of vaccine&samples
Misc Utilities		\$5,000.00	Environmental Public Health	Internet and other utilities to maintain services for community & protection of samples
Misc Utilities		\$5,000.00	Vital Records	Provide internet and other utilities to facilitate maintenance of services for community
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$10,000.00	\$10,000.00		
13. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Maintenance of copiers	\$200.00		Immunization	To facilitate making of forms, copies of insurance cards, etc. for vaccine clinics
Maintenance of copiers		\$200.00	Vital Records	To facilitate making of forms, copies of DL's, PA's, etc. by IDOH trained staff
Software maintenance	\$2,000.00		Vital Records	Updates to maintain SMART Program for retention of records, daily aging
Software maintenance		\$1,000.00	Environmental Public Health	Updates to maintain SMART Program - issuance of food, septic, installer licenses/permits
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$2,200.00	\$1,200.00		

14. Rentals				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:				\$0.00	\$0.00		
15. Debt Service				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:				\$0.00	\$0.00		
16. Other Services and Charges				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$0.00	\$0.00		
Capital Outlays		Up to 10% of Total	\$50,811.00	Remaining Balance:			
17. Land				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$0.00	\$0.00		
18. Infrastructure				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$0.00		

19. Buildings		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Improvement of office to expand services to meet CORE goals - Clinic		\$33,633.00		Immunization	To be banked until funding meets needs to expand office needs with Core Services
Improvement of office to expand services to meet CORE goals - Environmental Public Health			\$17,178.00	Environmental Public Health	To be banked until funding meets needs to expand office needs with Core Services
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$33,633.00	\$17,178.00		
20. Improvements Other Than Buildings		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00		
21. Machinery and Equipment	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$0.00	\$0.00		
22. Other Capital Outlays		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		